

STATE OF MISSOURI
SUMMARY OF APPROPRIATION ACTIVITY BY DEPARTMENT
GENERAL REVENUE FUNDS
FOR THE APPROPRIATION YEAR 2002

	Appropriations	Expenditures and Transfers Out June 30, 2002	Lapse Period Corrections and Transfers Out	Total Expenditures and Transfers Out	Biennial Rollovers and Reappropriations to 2003	Lapse of Appropriations
Legislature	\$ 37,651,083	\$ 31,218,733	\$ ---	\$ 31,218,733	\$ 1,000,000	\$ 5,432,350
Judiciary	172,269,738	166,499,979	662	166,500,641	831,230	4,937,867
Executive	48,335,411	42,842,726	---	42,842,726	1,279,365	4,213,320
Office of Administration	196,336,825	145,981,518	1,445	145,982,963	29,298,108	21,055,754
Agriculture	19,722,101	14,024,701	---	14,024,701	4,001,850	1,695,550
Insurance	---	---	---	---	---	---
Conservation	---	---	---	---	---	---
Economic Development	29,202,248	21,093,224	369	21,093,593	1,836,380	6,272,275
Elementary and Secondary Education	267,299,509	246,465,567	(1,063)	246,464,504	9,015,984	11,819,021
Higher Education	1,150,197,488	812,932,680	(178)	812,932,502	161,900,828	175,364,158
Health	70,061,564	54,405,515	3,037	54,408,552	3,675,206	11,977,806
Transportation	16,076,748	9,386,185	---	9,386,185	6,194,217	496,346
Labor and Indus- trial Relations	4,246,070	3,247,105	---	3,247,105	164,119	834,846
Mental Health	629,848,893	569,964,798	17,828	569,982,626	32,229,548	27,636,719
Natural Resources	46,644,191	18,755,591	638	18,756,229	21,681,146	6,206,816
Public Safety	69,407,238	46,955,431	(262)	46,955,169	12,369,035	10,083,034
Revenue	1,185,228,724	1,175,498,672	(9,203)	1,175,489,469	1,294,902	8,444,353
Social Services	2,391,985,947	2,233,135,289	(8,750)	2,233,126,539	27,716,619	131,142,789
Corrections	<u>556,305,939</u>	<u>487,498,285</u>	<u>578,990</u>	<u>488,077,275</u>	<u>40,424,368</u>	<u>27,804,296</u>
Subtotals	6,890,819,717	6,079,905,999	583,513	6,080,489,512	354,912,905	455,417,300
Appropriated Transfers Out	4,407,115,885	4,218,352,169	128,048	4,218,480,217	85,074,294	103,561,374
Article X Distribution (Note 3)	---	---	---	---	---	---
Court Ordered Desegregation Payments (Note 4)	<u>20,000,000</u>	<u>20,000,000</u>	<u>---</u>	<u>20,000,000</u>	<u>---</u>	<u>---</u>
Totals	<u>\$ 11,317,935,602</u>	<u>\$ 10,318,258,168</u>	<u>\$ 711,561</u>	<u>\$ 10,318,969,729</u>	<u>\$ 439,987,199</u>	<u>\$ 558,978,674</u>

*Not Applicable.

The notes are an integral part of this report.